

Administration Division

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	14,756,500	5,741,900	5,875,500	7,859,800	5,677,400
Dedicated	72,300	228,600	143,600	147,900	146,400
Federal	1,724,200	1,482,000	2,064,000	2,066,800	2,066,700
Total:	16,553,000	7,452,500	8,083,100	10,074,500	7,890,500
Percent Change:		(55.0%)	8.5%	24.6%	(2.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,010,400	3,329,500	3,526,700	3,784,100	3,550,100
Operating Expenditures	2,444,400	2,561,100	2,726,400	4,262,900	2,590,400
Capital Outlay	280,500	329,600	80,000	277,500	0
Trustee/Benefit	10,817,700	1,232,300	1,750,000	1,750,000	1,750,000
Total:	16,553,000	7,452,500	8,083,100	10,074,500	7,890,500
Full-Time Positions (FTP)	68.50	68.50	71.50	74.50	71.50

Division Description

The Administration Division is made up of the directors office, public information officer, agency attorney general, management services, and personnel. This division is responsible for providing assistance to the other divisions in areas of legal, personnel, research and planning, information and word processing, secretarial services, and fiscal and records management. Payments for contracted inmate beds were paid for through this division under trustee/benefit payments up until the end of fiscal year 2000. These payments include those made to Idaho counties and out-of-state contractors. Payments were budgeted under operating expenditures within the Prisons Division beginning in FY 2001.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	5,875,500	8,083,100	5,875,500	8,083,100
1. Automated Offender Info System	0	647,300	0	647,300
Holdback/Neg. Supp	(137,400)	(137,400)	(137,400)	(137,400)
FY 2002 Total Appropriation	5,738,100	8,593,000	5,738,100	8,593,000
Expenditure Adjustments	96,000	98,700	96,000	98,700
FY 2002 Estimated Expenditures	5,834,100	8,691,700	5,834,100	8,691,700
Removal of One-Time Expenditures	(80,000)	(730,000)	(80,000)	(730,000)
Restore Holdback/Neg. Supp	137,400	137,400	137,400	137,400
Permanent Base Reduction	0	0	(219,500)	(219,500)
FY 2003 Base	5,891,500	8,099,100	5,672,000	7,879,600
Personnel Cost Rollups	22,600	23,800	22,600	23,800
Inflationary Adjustments	40,800	41,300	0	0
Replacement Items	193,700	193,700	0	0
Nonstandard Adjustments	(17,200)	(12,900)	(17,200)	(12,900)
Change in Employee Compensation	31,800	32,900	0	0
FY 2003 Program Maintenance	6,163,200	8,377,900	5,677,400	7,890,500
1. Salary Equity	36,200	36,200	0	0
2. Upgrade Offender Info System	1,400,400	1,400,400	0	0
3. Inspector General	94,800	94,800	0	0
4. Info Srvs Operating & Capital Items	160,200	160,200	0	0
5. Polygraphs - Sex Offender Class Bd	5,000	5,000	0	0
FY 2003 Total	7,859,800	10,074,500	5,677,400	7,890,500
Change from Original Appropriation	1,984,300	1,991,400	(198,100)	(192,600)
% Change from Original Appropriation	33.8%	24.6%	(3.4%)	(2.4%)
Change in FTP's		3.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	71.50	5,875,500	143,600	2,064,000	8,083,100

1. Automated Offender Info System

Administration

This request is for partial funding to upgrade the Offender Tracking System to a comprehensive management system that could include program and education information, victim information, assessment results, case plans, and field notes. Whenever security, classification, treatment, or education staff need this information they must retrieve the offender's file from the records room. This information is accessed at least three to four times per month for each offender. For staff working in the prisons this means leaving their post or work area for up to an hour to go to the records room to review a file. Presently, probation & parole officers rely heavily on a paper trail to track offenders which inhibits their ability to adequately supervise in the community. The request is for \$634,400 in operating and \$12,900 in capital outlay for computer equipment. The operating request consists of \$450,000 for the initial payment for computer software, \$100,000 for data conversion, \$80,000 for a contract project manager and project coordinator, and \$4,400 for office space and office supplies. The total request is one-time using miscellaneous revenue that consists primarily of Inmate Management Funds. A subsequent request of \$1,400,400 from the General Fund is in an enhancement decision unit.

Agency Request	0.00	0	647,300	0	647,300
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The Governor does not recommend the follow-up funding in the enhancement decision unit.

Governor's Recommendation	0.00	0	647,300	0	647,300
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Holdback/Neg. Supp

Within the Administration Division personnel costs were reduced by \$17,000, operating expenditures by \$50,400, and office space was reduced for a savings of \$70,000. Throughout the department, in addition to specified personnel and operating cuts, all programs were reduced by .05% in personnel costs, and 2.4% in operating expenditures.

Agency Request	0.00	(137,400)	0	0	(137,400)
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Governor's Recommendation	0.00	(137,400)	0	0	(137,400)
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FY 2002 Total Appropriation

Agency Request	71.50	5,738,100	790,900	2,064,000	8,593,000
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Governor's Recommendation	71.50	5,738,100	790,900	2,064,000	8,593,000
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Expenditure Adjustments

Funding for a grants/contract officer was transferred in from the Institutional Support Division, and a safety officer position was transferred in from SIC1 in the Prisons Division for a total of \$96,000 in personnel costs. DFM authorized noncognizable spending authority of \$2,700 in personnel costs for grant administration for the Violent Offender Incarceration/Truth In Sentencing Grant.

Agency Request	2.00	96,000	0	2,700	98,700
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Governor's Recommendation	2.00	96,000	0	2,700	98,700
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FY 2002 Estimated Expenditures

Agency Request	73.50	5,834,100	790,900	2,066,700	8,691,700
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Governor's Recommendation	73.50	5,834,100	790,900	2,066,700	8,691,700
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Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(80,000)	(647,300)	(2,700)	(730,000)
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Governor's Recommendation	0.00	(80,000)	(647,300)	(2,700)	(730,000)
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Restore Holdback/Neg. Supp

Agency Request	0.00	137,400	0	0	137,400
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Governor's Recommendation	0.00	137,400	0	0	137,400
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. A deleted office specialist 2, and a records manager position generate savings of \$99,100, and an additional \$120,400 in operating expenditures is removed.</i>					
Governor's Recommendation	(2.00)	(219,500)	0	0	(219,500)
FY 2003 Base					
Agency Request	73.50	5,891,500	143,600	2,064,000	8,099,100
Governor's Recommendation	71.50	5,672,000	143,600	2,064,000	7,879,600
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	22,600	1,200	0	23,800
Governor's Recommendation	0.00	22,600	1,200	0	23,800
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	40,800	500	0	41,300
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$120,400 for computer equipment, \$36,000 for a minivan and a midsize sedan, \$27,000 for four copiers, \$3,600 for two fax machines, and \$6,700 for office furniture and equipment.					
Agency Request	0.00	193,700	0	0	193,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Nonstandard Adjustments include \$55,100 for Attorney General fees, a reduction of \$51,000 for State Controller fees, and a \$19,700 reduction in State Treasurer fees. An additional \$2,700 in personnel costs are requested to match spending authority with the actual award for the Violent Offender Incarceration/Truth in Sentencing Grant (VOI/TIS). In FY 2002, \$17,400 was appropriated in personnel, and \$3,800 in operating for grant administration of VOI/TIS funds.					
Agency Request	0.00	(17,200)	1,600	2,700	(12,900)
Governor's Recommendation	0.00	(17,200)	1,600	2,700	(12,900)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	31,800	1,000	100	32,900
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	73.50	6,163,200	147,900	2,066,800	8,377,900
Governor's Recommendation	71.50	5,677,400	146,400	2,066,700	7,890,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Salary Equity					
The department is requesting an increase in personnel funding to increase pay for career employees. The conclusion of research conducted by the department is that salaries paid to employees beyond entry level increasingly lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.					
Agency Request	0.00	36,200	0	0	36,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Upgrade Offender Info System					
One-time funding is requested as a continuation of the project to upgrade the Offender Tracking System to an Offender Management System. The operating budget consists of \$700,000 for the second payment for computer software, \$400,000 for data conversion, \$261,000 for a contract project manager and project coordinator, \$30,000 for employee training, and \$9,400 for office space and office supplies.					
Agency Request	0.00	1,400,400	0	0	1,400,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Inspector General					
The department wishes to establish an inspector general's office internally to identify and resolve issues which contribute to low morale and other difficulties the department may experience. Within this request is \$65,800 for personnel costs, \$7,000 for operating, and \$22,000 for capital outlay.					
Agency Request	1.00	94,800	0	0	94,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Info Srvs Operating & Capital Items					
The department is requesting funding to add communication lines and to upgrade lines so that the necessary bandwidth for all remote work centers, field offices, and prisons can be provided. The annual cost of this maintenance is estimated to be \$63,000. An additional \$10,400 is requested to add 200 new users to Novell Master License Agreement, and \$25,000 for consulting services. Capital outlay is \$41,600 for communication lines equipment, \$8,800 for four desktop computers, \$6,400 for two laptops, and \$5,000 for two high-speed computers to run CAD software.					
Agency Request	0.00	160,200	0	0	160,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Polygraphs - Sex Offender Class Bd					
The Sex Offender Classification Board wants to conduct verification polygraph examinations on those sex offenders who have had comprehensive psychosexual evaluations. These polygraphs will be administered to assess truthfulness in the offender's report of his/her deviant sexual history. Polygraph exams cost between \$250 to \$300 per exam.					
Agency Request	0.00	5,000	0	0	5,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	74.50	7,859,800	147,900	2,066,800	10,074,500
Governor's Recommendation	71.50	5,677,400	146,400	2,066,700	7,890,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	3.00	1,984,300	4,300	2,800	1,991,400
% Change from Original App	4.2%	33.8%	3.0%	0.1%	24.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(198,100)	2,800	2,700	(192,600)
% Change from Original App	0.0%	(3.4%)	1.9%	0.1%	(2.4%)

Organizational Chart

